

Maintenance Assessment Districts

Council District: 5
Fund: 70230

Calle Cristobal

Calle Cristobal Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.30	0.30	0.30
Personnel Expense	\$ 21,987	\$ 22,534	\$ 22,586
Non-Personnel Expense	119,378	269,574	261,246
TOTAL	\$ 141,366	\$ 292,108	\$ 283,832

The Calle Cristobal Maintenance Assessment District (District) was established in 1987 to provide maintenance for street trees and shrubs, landscaped medians, vegetated sound barriers, landscaped right of way, decorative medians and gutter sweeping. The improvements are located along portions of Calle Cristobal, Camino Ruiz, and Camino Santa Fe. The District maintains 55,135 square feet of landscaped medians, 93,793 square feet of paved medians, 364,638 square feet of landscaped rights of way, and 47,598 linear feet of curbs and gutters.

The Fiscal Year 2004 Proposed Budget was approved by the Calle Cristobal Maintenance Assessment District Advisory Committee on February 25, 2003.

CALLE CRISTOBAL	FY 2003 ESTIMATE	FY 2004 PROPOSED
BALANCE	\$ 133,261	\$ 108,395
Revenue		
Assessments	\$ 159,675	\$ 151,988
Interest	2,813	2,306
City Contributions	9,924 ⁽¹⁾	11,143 ⁽¹⁾
TOTAL OPERATING REVENUE	\$ 172,412	\$ 175,437
TOTAL REVENUE AND BALANCE	\$ 305,673	\$ 283,832
Expense		
Personnel	\$ 22,517	\$ 22,586
Contractual	112,500	122,620
Incidental	24,483	24,059
Utilities	37,778	38,628
Contingency Reserve	-	75,939
TOTAL EXPENSE	\$ 197,278	\$ 283,832
BALANCE	\$ 108,395	\$ -
Assessment Rate per EBU ⁽²⁾	\$ 100.88	\$ 104.86 ⁽³⁾

⁽¹⁾ In Fiscal Year 2003, the City contributed general benefit of \$9,924 from Gas Tax for maintenance of 55,135 sq. ft. of landscaped medians at \$0.18 per sq. ft. and \$1,219 from Gas Tax for maintenance of 93,793 sq. ft. of landscaped medians at \$0.013 per sq. ft. In Fiscal Year 2004, the City will contribute general benefit of \$9,924 from Gas Tax for maintenance of 55,135 sq. ft. of landscaped medians at \$0.18 per sq. ft. and \$1,219 from Gas Tax for maintenance of 93,793 sq. ft. of landscaped medians at \$0.013 per sq. ft.

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- ⁽²⁾ The District contains a total of 1,582.77 Equivalent Benefit Units (EBUs). Property owners in Zone 1 (1,037.47 EBUs) pay for maintenance of improvements on the major thoroughfare. Property owners in Zone 2 (409.00 EBUs) and Zone 3 (136.30 EBUs) pay for a lesser share of the thoroughfare maintenance and pay for other improvements maintained in their own zones.
- ⁽³⁾ The assessment increase is based on the San Diego Urban Consumer Price Index (SDCPI-U) of 3.95 percent.